

I-1. Each Elementary School - Total School Spending

Old County Road Elementary #04

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$6,358						
School Enrollment:	317	Amount	% To Total School	Per Pupil			
Total		\$ 1,777,818	100.0%	\$ 5,608	\$ 5,803	-3.4%	88.2%
Instruction		\$ 1,155,683	65.0%	\$ 3,646	\$ 3,853	-5.4%	57.3%
Face-to-Face Teaching		\$ 1,066,675	60.0%	\$ 3,365	\$ 3,598	-6.5%	52.9%
Instructional Teachers		1,014,145	57.0%	3,199	3,420	-6.5%	50.3%
Substitutes		18,056	1.0%	57	60	-4.6%	0.9%
Instructional Paraprofessionals		34,474	1.9%	109	118	-7.7%	1.7%
Classroom Materials		\$ 89,008	5.0%	\$ 281	\$ 256	9.8%	4.4%
Pupil-Use Technology & Software		19,396	1.1%	61	63	-3.0%	1.0%
Instructional Materials, Trips & Supplies		69,611	3.9%	220	193	14.0%	3.5%
Instructional Support		\$ 236,842	13.3%	\$ 747	\$ 728	2.6%	11.8%
Pupil Support		\$ 101,233	5.7%	\$ 319	\$ 273	17.0%	5.0%
Guidance & Counseling		0	0.0%	0	0	0.0%	0.0%
Library & Media		36,451	2.1%	115	125	-8.3%	1.8%
Extracurricular		0	0.0%	0	0	0.0%	0.0%
Student Health & Services		64,782	3.6%	204	148	38.4%	3.2%
Teacher Support		\$ 52,964	3.0%	\$ 167	\$ 171	-2.2%	2.6%
Curriculum Development		177	0.0%	1	1	-0.1%	0.0%
In-Service, Staff Development & Support		52,788	3.0%	167	170	-2.2%	2.6%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 82,645	4.6%	\$ 261	\$ 284	-8.3%	4.1%
Program Management		12,340	0.7%	39	53	-26.1%	0.6%
Therapists, Psych, Eval, Pers Att. & Soc Workers		70,305	4.0%	222	232	-4.2%	3.5%
Operations		\$ 266,374	15.0%	\$ 840	\$ 812	3.5%	13.2%
Non-Instructional Pupil Services		\$ 132,706	7.5%	\$ 419	\$ 388	7.9%	6.6%
Transportation		51,776	2.9%	163	163	0.4%	2.6%
Food Service		80,930	4.6%	255	225	13.3%	4.0%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 133,669	7.5%	\$ 422	\$ 424	-0.5%	6.6%
Building Upkeep, Utilities & Maintenance		133,669	7.5%	422	424	-0.5%	6.6%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 118,919	6.7%	\$ 375	\$ 409	-8.4%	5.9%
School Management		\$ 118,919	6.7%	\$ 375	\$ 409	-8.4%	5.9%
Principals & Assistant Principals		76,501	4.3%	241	261	-7.4%	3.8%
School Office		42,418	2.4%	134	149	-10.0%	2.1%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%